

City of Detroit

CITY COUNCIL

IRVIN CORLEY, JR.
FISCAL ANALYST
(313) 224-1076

FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: cc-fiscal@ci.detroit.mi.us

ANNE MARIE LANGAN
ASSISTANT FISCAL ANALYST
(313) 224-1078

TO: Shelby Slater
Detroit Office of Homeland Security

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 29, 2005

RE: 2005-2006 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2005-2006 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:cyb

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Sean Werdlow, Chief Financial Officer
Roger Short, Budget Department Director
Tanya Mason, Budget Manager
Kandia Milton, Mayor's Office

Detroit Office of Homeland Security (46)

FY 2005-2006 Budget Analysis by the Fiscal Analysis Division

Summary

The Detroit Office of Homeland Security is in its first year. The mission of the department is to establish and coordinate preventative measures, emergency operations, provide planning and training to minimize the impact of catastrophic events within the City of Detroit.

The recommended 2005-2006 Budget totals \$3.1 million, up from \$730,254 in the current fiscal year. This amounts to a \$2.4 million (329.5%) increase over the department's initial year of operation. Principally, the increase in the budget is due to the Mayor's proposal of consolidating security services from various city agencies into the Detroit Office of Homeland Security. The net tax cost is \$3.1 million as there is no revenue tied directly to this department.

The Mayor recommends 52 positions for this department from the current level of 6, an increase of 46 positions (766.7%).

Personnel and Turnover Savings

There are no turnover savings projected.

In the 2005-06 FY the Mayor is recommending that 46 service guards be transferred tot the Office of Homeland Security, thereby increasing the number of position in the department from six (6) to fifty-two (52). The transfer will come in from the Health Department (16), the Public Lighting Department (PLD) (11), the Department of Public Works (DPW) (4), and the Recreation Department (15).

Following are the current positions and recommended FY 2005-06 positions for the Office of Homeland Security:

	<u>2004-05</u>	<u>Recommended</u>
Homeland Security Administration		
Director of Homeland Security	1	1
Sr. Emergency Management Spec.	1	1
Emergency Management Specialist	2	2
Office Assistant III	1	1
Office Assistant II	1	1
Public Safety Security Services		
Manager I - Security Services	0	1
Senior Service Guard General	0	8
Service Guard - General	0	34
Sprv Service Guard - GD II	0	2
Sr Governmental Analyst	0	1
TOTAL	<u>6</u>	<u>52</u>

In addition to the service guard position transfers, the Mayor is also recommending that all security contractual services from the Health Department, the Public Lighting Department (PLD), the Department of Public Works (DPW), and the Recreation Department be transferred in to the Office of Homeland Security as well. Therefore, professional/contractual services for the department are increased from zero dollars in 2004-05 to \$582,651, as detailed below:

Detroit Office of Homeland Security (46)

Budgeted Professional and Contractual Services by Activity	FY 2004-05 Budget	FY 2005-06 Recommended	Increase (Decrease)
Detroit Office of Homeland Security	\$ -	\$ 582,651	\$ 582,651
Total	\$ -	\$ 582,651	\$ 582,651

Significant Funding by Appropriation

Appro. Program

- 11515 Detroit Office of Homeland Security This department's single appropriation increases by \$2.4 million. The increase is due primarily to the increase of 46 positions. The additions are transfers that come as a direct result of the Mayor consolidating security from four other agencies into the Office of Homeland Security. The transfers relate to a \$1.2 million increase in Salary & wages, a \$691,000 increase in employee benefits, and a \$582,000 increase in professional/contractual services (security costs consolidation), offset by an \$85,000 decrease in other expenses.

Issues and Questions

What was the rationale used in deciding to consolidate the security staff and related costs for four other departments into the Office of Homeland Security?

Pg 46-2 MAJOR INITIATIVES FOR 2004-05 AND FY 2005-06

- How will the "City's approach to security provision" provide a "dramatic costs savings in positions, consistent with centralization"?

Pg 46-2 MAJOR INITIATIVES FOR 2004-05 AND FY 2005-06 Other initiatives include:

A collaboration with Wayne County in developing an urban area strategy resulting in the City of Detroit receiving over \$12 million in federal funding.

- Has the City secured an agreement with Wayne County to implement this objective? Please provide a brief description of this program?

Pg 46-2 MAJOR INITIATIVES FOR 2004-05 AND FY 2005-06 Other initiatives include:

Working with the Department of Public Works (DPW) to construct a new emergency operations center that fully integrates with DPW's Transportation Management Center.

- What is the projected cost to implement this objective?
- What is the timetable of completion for this project?

IC:DH